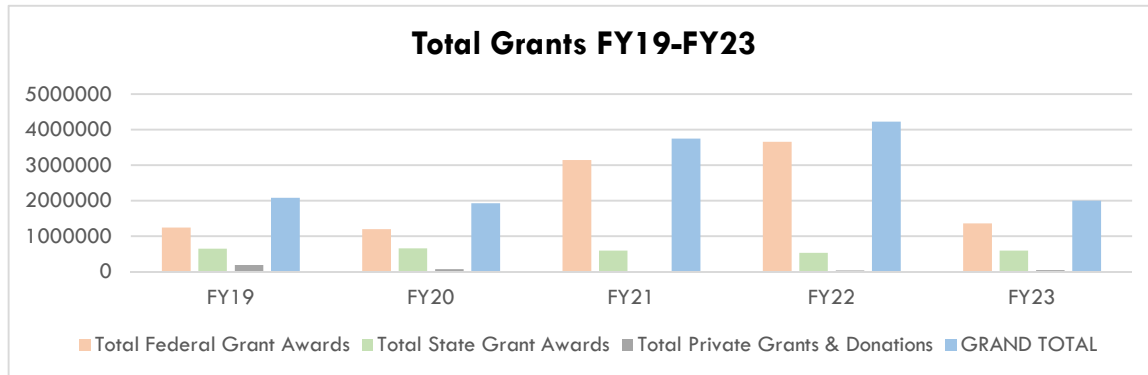


Grants

Grants Summary

	FY20	FY21	FY22	FY23*
Total Federal Grant Awards	\$ 1,195,978	\$ 3,146,519	\$ 3,651,970	\$ 1,358,919
Total State Grant Awards	\$ 658,437	\$ 592,921	\$ 534,075	\$ 594,159
Total Private Grants & Donations	\$ 69,569	\$ 10,550	\$ 39,715	\$ 45,530
GRAND TOTAL	\$ 1,923,984	\$ 3,749,990	\$ 4,225,760	\$ 1,998,608

* Balances as of 2/5/23



Federal Grants

Name	CODE	FY20	FY21	FY22	FY23
MA DESE Fed. Cares Act: CVRF Grant	102	\$ -	\$ 567,450	\$ -	\$ -
MA DESE Emergency Relief Funds ESSER I	113	\$ -	\$ 255,688	\$ -	\$ -
MA DESE Summer & Vacation Program	114	\$ -	\$ 10,000	\$ -	\$ -
MA DESE Emergency Relief Funds ESSER II	115	\$ -	\$ 980,429	\$ -	\$ -
MA DESE Federal Cares Act: Remote Tech	118	\$ -	\$ 57,376	\$ -	\$ -
MA DESE Emergency Relief Funds ESSER III*	119	\$ -	\$ -	\$ 2,265,039	\$ -
MA DESE Title II, Imp. Teacher Quality	140	\$ 62,045	\$ 59,504	\$ 49,970	\$ 55,938
MA DESE Evaluate and Select HQIM	161				\$ 60,000
MA DESE Title III LEP Support	180	\$ 35,412	\$ 49,544	\$ 51,485	\$ 58,557
MA DESE Title III, Immigrant Children	186	\$ -	\$ -	\$ 16,808	\$ 10,386
MA DESE SPED IDEA 94-142 Allocation	240	\$ 722,675	\$ 762,795	\$ 759,917	\$ 759,085
MA DESE ARP SPED IDEA	252	\$ -	\$ -	\$ 140,726	\$ -
MA DESE SPED Early Childhood	262	\$ 47,651	\$ 47,916	\$ 47,961	\$ 48,785
MA DESE ARP PLAN SPED IDEA EC	264	\$ -	\$ -	\$ 13,109	\$ -
MA DESE SPED Program Improvement	274	\$ -	\$ 17,390	\$ -	\$ -
MA DESE SPED Early Childhood Impr.	289	\$ -	\$ 1,903	\$ -	\$ -
MA DESE ARP Homeless Children & Youth	302	\$ -	\$ -	\$ 7,951	\$ -
MA DESE Title I (Chapter I)	305	\$ 310,842	\$ 306,083	\$ 278,144	\$ 346,266
MA DESE Title IV	309	\$ 17,353	\$ 22,639	\$ 20,860	\$ 19,902
FED NASA STARTALK Grant	3352	\$ -	\$ -	\$ -	\$ -
MA DESE Fed. Cares Act: Student Nutrition	3936	\$ -	\$ 7,802	\$ -	\$ -
Total Federal Grants		\$ 1,195,978	\$ 3,146,519	\$ 3,651,970	\$ 1,358,919

* See page 112 for ESSER III Grant Budget

ESSER III Grant

ESSER III Grant Budget

ESSER III funding is the most recent round of funding from the federal government to help fund covid-related expenses. This is the only covid-related funding that we have budgeted for FY23 and FY24. Hudson has been allocated \$2,265,039 of ESSER III funds to be used from October 4, 2021 through September 30, 2024. The below information reflects our current expectation of how HPS will use these funds, updated as of March 2023. With input from district staff and community stakeholders, our budget seeks to allocate funds to address all of the needs of our district related to student supports and pandemic response. The ESSER III Budget will be amended in the future to allow for new ideas to be incorporated as we continue to evaluate and plan to move the district forward. The FY25 G.F. column is to show what expenses that we expected will need to be picked up by the school general fund(G.F.) when ESSER funding has expired.

Type of Expense	FY22 Actuals	FY23 Estimated	FY24 Estimated	Totals	Description	FY25 G.F.
Academic/SEL Supports	\$ 178,629	\$ 465,059	\$ 499,757	\$ 1,143,445	Add 1.0 Read. Spec., 1.0 Math Spec., 3.0 Adjustment Counselor, 1.0 BCBA	\$ 508,000
MTRS staff grant	\$ 55,850	\$ 3,055	\$ 44,976	\$ 103,880	Required pension for Teachers, Adj. Counselor, BCBA, Nurse	
Tutoring	\$ 9,688	\$ 10,000	\$ 20,000	\$ 39,688	\$13,215 summer & school year	
Program Review/Assess	\$ -	\$ 60,000	\$ -	\$ 60,000	D.I.P., Equity Assessment and Plan	
Other Instructional Materials	\$ 1,425	\$ 2,000	\$ 2,000	\$ 5,425	Replace materials not returned	
Contracted Services PD	\$ 22,091	\$ 10,000	\$ -	\$ 32,091	PD FY23 = \$10K Choose Love	
Digital Resources	\$ -	\$ 5,000	\$ -	\$ 5,000	Continue Digital Learning Resources	
ESY	\$ -	\$ 23,089	\$ 23,000	\$ 46,089	ESY Stipends	
Curriculum Development	\$ 13,500	\$ -	\$ -	\$ 13,500	Math Curriculum Development	
Student Mental Health	\$ 536	\$ 1,000	\$ 5,000	\$ 6,536	SPED Psych Contracted Services	
After-School Activities	\$ 7,303	\$ -	\$ -	\$ 7,303	Increase QMS student activities/sports	
Tuition Assistance	\$ -	\$ 10,839	\$ 10,000	\$ 20,839	Vouchers for Paras to be ELL TCH	
Total to Learning Loss	\$ 289,021	\$ 590,041	\$ 604,733	\$ 1,483,795		
Recruiting and Retention	\$ -	\$ -	\$ 30,000	\$ 30,000	Expand HR initiatives	
Technology Staff	\$ 10,681	\$ 59,379	\$ -	\$ 70,059	Tech Support for expanded 1:1	
Nurse(s)	\$ 74,539	\$ 76,167	\$ -	\$ 150,706	add 3 FTE nurses FY22 School Year. .5 FTE RN FY23	
HVAC/Facilities Upgrades	\$ 24,248	\$ 29,726	\$ -	\$ 53,974	HVAC, hands-free plumbing, sanitation equip, solution, PPE, storage	
Nurse - Contract Tracing	\$ 8,456	\$ -	\$ -	\$ 8,456	Overtime pay for covid contract tracing	
Tech device replace/repair	\$ 1,426	\$ 35,074	\$ 65,000	\$ 101,500	Replace 1:1 devices purch 5/2020	\$ 150,000
Nursing Supplies	\$ 2,657	\$ 2,537	\$ -	\$ 5,193	Supplies for virus mitigation	
Transportation/Disinfecting	\$ 63,454	\$ 142,901	\$ 150,000	\$ 356,355	1 extra large bus, 1 extra mini bus	\$ 150,000
Summer Meals	\$ -	\$ -	\$ 5,000	\$ 5,000	Labor/Transportation for summer meals	
TOTAL	\$ 474,481	\$ 935,824	\$ 854,733	\$ 2,265,039		\$808,000

Grants

State Grants

Name	CODE	FY20	FY21	FY22	FY23
MA DESE Financial Literacy Grant	104	\$ 6,124	\$ -	\$ -	\$ -
MA DESE Outcomes in Non-English Lang	189	\$ -	\$ -	\$ 18,900	\$ 12,572
MA DESE Teacher Diversification Grant	216	\$ -	\$ -	\$ 59,454	\$ -
MA DESE Teacher Diversification Grant	253	\$ -	\$ -	\$ -	\$ 64,169
MA DPH Essential School Health	290	\$ -	\$ -	\$ -	\$ -
MA DESE Impr Access to Behavior Health	336	\$ 107,900	\$ -	\$ -	\$ -
MA DESE Adult Learning	345	\$ 383,563	\$ 422,721	\$ 405,721	\$ 434,918
MA EEC SPED Inclusive Preschool Learning	391	\$ 30,000	\$ -	\$ -	\$ -
MA DESE History & SS Cur. Frameworks	590	\$ -	\$ -	\$ -	\$ -
MA DESE Early Grades Literacy Grant	734	\$ 18,850	\$ -	\$ -	\$ -
MA DESE Hurricane Relief Disp. Students	3657	\$ -	\$ -	\$ -	\$ -
MA DPS Safer Schools	3746	\$ 60,000	\$ -	\$ -	\$ -
MA TRE Financial Education Innovation	3760	\$ 2,000	\$ -	\$ -	\$ 2,500
MA DESE STATE CVRF Prevention Grant	3845	\$ -	\$ 120,200	\$ -	\$ -
MA DPH Comp. School Health & Safety	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000
Total State Grants		\$ 658,437	\$ 592,921	\$ 534,075	\$ 594,159

Private Grants

Name	CODE	FY20	FY21	FY22	FY23
Gifts & Grants	1107	\$ 701	\$ 2,550	\$ 9,258	\$ 29,433
Friends of Hudson Public Library - ADL	2386	\$ -	\$ -	\$ -	\$ -
Avidia Savings Bank - 3 Programs	2387	\$ 4,000	\$ -	\$ -	\$ -
MA Cultural Grants - Big Yellow Bus	2673	\$ 750	\$ -	\$ -	\$ -
Hudson High School Career Pathways	3105	\$ -	\$ -	\$ -	\$ -
MetroWest Health Foundation - QMS	3118	\$ -	\$ -	\$ -	\$ -
Robert Lloyd Corkin Scholarship	3170	\$ -	\$ -	\$ -	\$ -
Edward Krysa Scholarship	3171	\$ 1,000.0	\$ 1,000.0	\$ -	\$ 1,000
Forest Ave Elementary Mini-Grant	3176	\$ -	\$ -	\$ -	\$ 1,559
Hudson Cultural Council	3196	\$ 500	\$ -	\$ -	\$ -
Saint-Gobain Community Grant	3197	\$ -	\$ -	\$ -	\$ -
ExxonMobil Education Alliance Grant	3200	\$ -	\$ 500	\$ -	\$ -
SPED SEPAC	3256	\$ 2,000.0	\$ -	\$ -	\$ -
MetroWest Health Foundation - HHS	3273	\$ 2,250	\$ -	\$ -	\$ -
Hudson BOH - Big Brothers/Big Sisters	3275	\$ -	\$ -	\$ -	\$ -
Shine Foundation Grant - HHS Wellness	3286	\$ 1,500	\$ -	\$ -	\$ -
Project Lead The Way - HHS Biomedical	3296	\$ -	\$ -	\$ -	\$ -
Project Lead The Way - QMS Gateway	3297	\$ -	\$ -	\$ -	\$ -
Project Lead The Way - Elementary Launch	3298	\$ -	\$ -	\$ -	\$ -
HHS Mini Grant Instructional Technology	3300	\$ -	\$ -	\$ 60	\$ 1,938
The Scotty Fund - Forest Avenue	3346	\$ -	\$ -	\$ -	\$ -
Rail Trail Flatbread Corporate Donation	3361	\$ -	\$ -	\$ -	\$ -
Hudson Rotary Club Donation	3362	\$ -	\$ -	\$ -	\$ -
Lowe's Toolbox	3663	\$ 4,950	\$ -	\$ -	\$ -
Gift Revolving - Adult Learning Center	3749	\$ 1,000.0	\$ -	\$ -	\$ 1,000
Fuel Up to Play 60	3753	\$ 5,525	\$ -	\$ -	\$ -
Intel Foundation COVID-19 Technology	3770	\$ 17,285	\$ -	\$ -	\$ -
School Nutrition Grant	3787	\$ -	\$ 1,500	\$ -	\$ -
Middlesex Savings Bank Donation	3829	\$ -	\$ -	\$ 1,250	\$ 1,250
Helping Hands Fund	3849	\$ -	\$ 5,000	\$ -	\$ 378
22-589 MA DESE Civics Teach & Learning	3854	\$ 25,333	\$ -	\$ 24,147	\$ -
Whole Kids Foundation - Garden Grant	3857	\$ -	\$ -	\$ 3,000	\$ -
Project Bread	3920	\$ 2,500	\$ -	\$ 2,000	\$ -
23-385 MA DESE Investigating History	4005	\$ -	\$ -	\$ -	\$ 2,750
Sudbury, Assabet, Concord River Grant	4044	\$ -	\$ -	\$ -	\$ 6,222
Intel Donations - Volunteer Match	N/A	\$ 275	\$ -	\$ -	
Total Private Grants		\$ 69,569	\$ 10,550	\$ 39,715	\$ 45,530